

114 - FISH AND GAME PROPAGATION

Operational Summary

Description:

Evaluate and recommend policy to further fish and game habitat and preservation interests and, per Board policy, financially support fish stocking in regional park lakes.

Fish & Game Propagation - This fund derives its revenue from fines levied by the State Department of Fish and Game. The law requires that these revenues are used to enhance public awareness of the County's Fish and Game resources. Specifically, they are used to defray the costs to the HBP Fund of fish stocking at regional park lakes.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	6,988
Total Recommended FY 2006-2007	5,651
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	81,041	12,633	6,989	5,651	(1,338)	-19.15
Total Requirements	79,819	12,633	6,988	5,651	(1,337)	-19.13
Balance	1,222	0	1	0	(1)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page A105

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006		
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected		
		As of 3/31/06	At 6/30/06	Recommended	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 6,505	\$ 9,861	\$ 4,651	\$ 5,000	\$ 349	7.50%	
Revenue from Use of Money and Property	1,705	1,000	100	100	0	0.00	
Miscellaneous Revenues	532	550	1,016	550	(466)	-45.87	
Total FBA	72,301	1,222	1,222	1	(1,221)	-99.92	
Total Revenues	81,041	12,633	6,989	5,651	(1,338)	-19.15	
Services & Supplies	11,819	12,633	2,989	1,206	(1,783)	-59.65	
Other Financing Uses	68,000	0	3,999	4,445	446	11.15	
Total Requirements	79,819	12,633	6,988	5,651	(1,337)	-19.13	
Balance	\$ 1,222	\$ 0	\$ 1	\$ 0	\$ (1)	-100.00%	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.